

## Expenditures per Consumer for Community Outpatient Services

**Operational Definition:** Average annual community outpatient expenditures per consumer for a Fiscal Year.

**Operational Measures:** The number of dollars spent on community outpatient mental health services divided by the total number of community outpatient clients in a Fiscal Year.

**Formula:**

Number of dollars spent on community outpatient mental health services in the Fiscal Year

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Number of community outpatient mental health service recipients in the Fiscal Year

**Discussion:** Cost indicators can be used to understand trends in resource allocation, to demonstrate relative levels of effort and resource availability, and to assess the financial viability of agencies within the public mental health system. They can be combined with other indicators to understand trends in system-level change across time. Cost data are broad estimates of the costs of services provided. Outpatient service costs include therapeutic and residential services and both tertiary and acute services. Revenue and Expenditure reports do not break out funds by age or ethnic groups, therefore these break outs are not reported. The average annual outpatient expenditure per consumer has increased slightly. However, there remains significant variability across RSNs.

**Data Notes:**

- Dollar amounts are taken from RSN reported Revenue and Expenditure Reports. For FY03 and FY04, expenditures include all direct service costs (except inpatient treatment and crisis and commitment services), all direct service support costs, and all administrative costs. FY05 expenditures include all direct service costs (except freestanding evaluation and treatment, mental health residential treatment, and all categories under inpatient treatment), all direct service support costs and all administrative costs.
- All Community Outpatient penetration rates (i.e. count of people receiving service) include clients who receive any outpatient services whether it was reported as an hour or a day of service.
- Counts are of people, not admissions, episodes, or units of services.
- RSN counts show the number of unduplicated clients within each RSN (i.e. a person is counted once in each RSN where they receive services).
- The State total is unduplicated across all RSNs (i.e. each person is only counted once in the Statewide total even though they can be counted in more than one RSN).

# Expenditures per Consumer for Community Outpatient Services

Calc. SAS 05/31/06

RSN	FY03			FY04			FY05		
	# OP Served	Total Cost of OP Services	Average Annual OP Cost per Person	# OP Served	Total Cost of OP Services	Average Annual OP Cost per Person	# OP Served	Total Cost of OP Services	Average Annual OP Cost per Person
Northeast	2,008	\$5,651,014	\$2,814	1,639	\$5,500,997	\$3,356	1,372	\$4,471,953	\$3,259
Grays Harbor	2,362	\$5,564,378	\$2,356	2,341	\$4,515,076	\$1,929	2,368	\$5,072,202	\$2,142
Timberlands	4,318	\$5,880,358	\$1,362	4,110	\$5,536,451	\$1,347	3,233	\$5,832,140	\$1,804
Southwest	4,648	\$6,001,011	\$1,291	4,414	\$5,014,656	\$1,136	4,126	\$5,675,482	\$1,376
Chelan / Douglas	2,799	\$7,487,233	\$2,675	2,525	\$5,315,957	\$2,105	2,343	\$4,477,693	\$1,911
North Central	2,732	\$9,775,873	\$3,578	3,038	\$8,329,851	\$2,742	3,152	\$8,423,120	\$2,672
Thurston / Mason	4,767	\$11,420,083	\$2,396	5,209	\$13,727,981	\$2,635	5,274	\$11,867,031	\$2,250
Clark	6,843	\$20,645,777	\$3,017	6,719	\$15,174,255	\$2,258	7,338	\$16,739,527	\$2,281
Peninsula	6,921	\$17,139,234	\$2,476	7,422	\$15,617,902	\$2,104	7,646	\$15,145,469	\$1,981
Spokane	10,199	\$27,998,452	\$2,745	10,008	\$32,944,012	\$3,292	9,552	\$23,381,529	\$2,448
Greater Columbia	16,989	\$40,985,976	\$2,413	19,048	\$38,197,150	\$2,005	18,102	\$37,177,783	\$2,054
Pierce	14,930	\$47,061,097	\$3,152	15,453	\$37,178,774	\$2,406	14,025	\$30,080,523	\$2,145
North Sound	19,248	\$42,205,095	\$2,193	18,403	\$34,025,569	\$1,849	17,493	\$34,726,124	\$1,985
King	31,881	\$90,227,323	\$2,830	33,404	\$79,561,409	\$2,382	32,349	\$68,577,488	\$2,120
Statewide	128,032	\$338,042,904	\$2,640	131,154	\$300,640,042	\$2,292	125,718	\$271,649,024	\$2,161

